

01-107 Division of Administration

Agency Description

The Division of Administration, within the Office of the Governor, is the state's central management, administration, and support agency. The Division of Administration is headed by the Commissioner of Administration and is composed of four programs: Executive Administration, Office of the State Inspector General, Community Development Block Grant, and Auxiliary. (Ancillary agencies that are part of the Division of Administration are discussed in Schedule 21.)

The mission of the Division of Administration is to provide innovative leadership and coordination in the development and implementation of sound management practices and to provide quality services to the agencies and taxpayers in accordance with executive policy and legislative mandates.

The goals of the Division of Administration are:

1. To ensure that the financial accounting and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
2. To promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
3. To provide innovative leadership and implementation of sound management practices for the cost- effective deployment of appropriate information and communications technology.
4. To improve the quality of life of citizens of the State of Louisiana, principally those of low and moderate income, through the implementation of sound management practices and effective administration of the Louisiana Community Development Block Grant.
5. To provide for effective and efficient dissemination, execution and implementation of executive policy and legislative mandates.
6. Through the Comprehensive Public Training Program, to lead the state government efforts in providing effective training for state employees.
7. To coordinate and provide quality operational services utilizing sound management practices to provide for the maintenance of state facilities and lands in accordance with executive policy and legislative mandates.

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$46,887,185	\$55,814,554	\$59,115,049	\$60,783,816	\$58,030,551	(\$1,084,498)
STATE GENERAL FUND BY:						
Interagency Transfers	21,434,017	43,816,669	51,299,229	49,525,125	49,349,006	(1,950,223)
Fees & Self-gen. Revenues	16,982,466	23,606,637	22,934,404	23,623,564	21,783,843	(1,150,561)
Statutory Dedications	2,540,507	5,361,870	8,269,341	5,000,000	3,000,000	(5,269,341)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	32,951,047	59,592,622	59,592,622	59,633,227	59,601,977	9,355
TOTAL MEANS OF FINANCING	\$120,795,222	\$188,192,352	\$201,210,645	\$198,565,732	\$191,765,377	(\$9,445,268)
EXPENDITURES & REQUEST:						
Executive Administration	\$72,249,652	\$89,897,293	\$100,480,657	\$100,132,789	\$93,249,772	(\$7,230,885)
Inspector General	991,224	1,138,894	1,138,894	1,179,032	1,043,134	(95,760)
Community Development Block Grant	33,424,650	59,932,675	62,367,604	60,002,731	59,953,827	(2,413,777)
Auxiliary Account	14,129,696	37,223,490	37,223,490	37,251,180	37,518,644	295,154
TOTAL EXPENDITURES AND REQUEST	\$120,795,222	\$188,192,352	\$201,210,645	\$198,565,732	\$191,765,377	(\$9,445,268)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	631	651	659	662	633	(26)
Unclassified	7	6	6	6	7	1
TOTAL	638	657	665	668	640	(25)